



# CEO Report

## May 2025, Issue 119

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nations. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.



# What we did in May...



Had a bumper month for community engagement hosting multiple programs including the Balaclava Community Expo at St Kilda Town Hall and 11 projects open for feedback.



To mark National Reconciliation week, we hosted a series of events across the city to encourage cultural connection, learning and community celebration and launched Council's third Reconciliation Action Plan (RAP).

Secured \$118m in election commitments from three major parties during the May election.



Completed delivery of the 2024/25 Civil Infrastructure Program including the resurfacing of 23,000m<sup>2</sup> of roads and 7,500m<sup>2</sup> of footpaths renewed.



Resolved 88% community service requests on time



Monthly performance indicators

**82%**  
met target

Project portfolio performance

**90%**  
projects on track  
(incl. those at risk)

Hosted 48,028 visitors at our libraries.



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# Message from the CEO

Welcome to the May CEO Report, which includes an update on the priorities that Council has set for me.

## **Deliver the Council Plan**

The overall project portfolio performance was 90 per cent for May (made up of projects on track or at risk). The JL Murphy Pitch 2 and 3 upgrade is nearing final completion, with Pitch 2 and Pitch 3 open and ready for use. A building permit has been approved, we're moving ahead with the final touches, including new fencing and goal netting to enhance the experience for local sports teams. Once installed, upgrades to the pathways and landscaping will mark the final step of the project.

We commemorated National Reconciliation Week with our annual flag raising ceremony on 27 May. This event was hosted in partnership with the Boonwurrung Land and Sea Council where we were pleased to welcome Elder Willie Pepper as MC, and Elder N'Arweet Carolyn Briggs AM, who shared moving cultural stories and reflections. The event included the raising of the Aboriginal and Torres Strait Islander flags, a traditional smoking ceremony, and we were proud to officially announce our third Reconciliation Action Plan 2025-2027 – a meaningful step in our ongoing commitment and

journey towards achieving reconciliation with First Nations peoples.

## **Governance and Advocacy**

We held a Balaclava Community Forum at St Kilda Town Hall as part of our community engagement regarding the potential sale of some small parcels of land and laneways in Balaclava. The event was well attended with passionate community members taking the opportunity to provide valuable feedback on a range of projects that will shape the future of Balaclava including the potential sale of landholdings in the car park adjacent to Coles and other shops.

This project was one of 11 open for community feedback for the month. Notable projects included our Sport and Active Recreation Strategy, our new Community Safety Plan, feedback on our draft Plan for Port Phillip and our Homelessness and Affordable Housing Strategy.

Our advocacy efforts helped to secure more some significant commitments at the 2025 Federal Election. We met with each Macnamara candidate to promote our key advocacy priorities and now look forward to continuing our work with Labor's Josh Burns, whose commitments focused on safety, social cohesion, and community development. This included a commitment of

\$1.5m to our Council for CCTV treatments, \$12.5m to the Australian National Academy of Music at South Melbourne Town Hall, and \$400,000 for the Port Phillip EcoCentre.

## **Community, Stakeholder, and Customer**

We were proud to support the Boer War Association of Victoria in holding a re-dedication ceremony for the South African Soldiers War Memorial at ANZAC Station. The memorial was first unveiled in 1924 to offer the bereaved a substitute grave to mourn loved ones who lost their lives in battle. The memorial was temporarily removed due to construction of nearby ANZAC station in 2017.

May marks a busy period for street cleaning as we work to collect significant leaf fall on our streets and footpaths. Our street cleaning audit compliance score was 95.5 per cent against a monthly target of 90 per cent. We're currently reviewing the street audit framework to ensure that the quality of street cleaning meets community and trader expectations. The new framework will soon be finalised ahead of being used to audit and assess our performance in the next financial year.

## **Finance, assets, and value for money**

At the end of May, the full year forecast 2024/25 cash surplus was \$3.3 million, which was \$2.7

million above Budget 2024/25 and consistent with our results in April.

We have responded to safety concerns in the community by allocating additional resourcing for emergency preparedness and city amenity patrols. In addition, temporary project funding has also been approved for the Sandridge Recreation Precinct masterplan works, open space and tree maintenance procurement and increased costs associated with clearway and abandoned vehicle towing.

These cost pressures were offset by additional revenue from supplementary rates driven by residential property growth, operational efficiency savings achieved, increased rental income from commercial properties and South Melbourne Market, higher volumes of parking infringements, and the lease income returned to Council from the short-term use of the Australia Post site.

We're working towards achieving a target of \$1.4 million for 2025/26 and continue to forecast an overall low risk rating based on indicators from the Victorian Auditor General's Office

### **Culture and capability**

As part of our annual wellbeing plan, we hosted a financial wellbeing webinar, which was attended by more than 80 staff members. We also saw more than 65 staff members attend our menopause awareness session *Don't Sweat it - How to make uncomfortable conversations easy.*

We continued work on the annual safety plan, including library audits and reviews, and held a training session for leaders on helping staff return to, or stay at work after an injury.



**Chris Carroll**

CEO, City of Port Phillip

# Inclusive Port Phillip

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.

## **South African Soldiers War Memorial rededication**

On Sunday 25 May, Mayor and Councillor's Office supported the Boer War Association of Victoria in holding a rededication ceremony for the South African Soldiers War Memorial at ANZAC Station. The Memorial was first unveiled in 1924 to offer the bereaved a substitute grave to mourn loved ones who lost their lives in battle. The memorial was temporarily removed due to construction of nearby ANZAC station in 2017. The rededication event was an opportunity for reflection where Mayor Crawford gave a speech and laid a wreath alongside Deputy Mayor Mears, and councillors Cunsolo, Thomann and Jay.



*South African Soldiers War Memorial Rededication*

## **South Melbourne Primary School welcomes Council to their open day**

On 20 May 2025, South Melbourne Primary School opened its doors to the community, welcoming around 150 visitors to explore the school and learn about the range of support services available on site.

Children's Services, Maternal and Child Health Nurses, Middle Years, and Family Support Services hosted information stalls, providing families with valuable insights into how the co-location of programs at the school helps make essential services more accessible—all in one convenient location.

The day began with a warm welcome from the Principal, followed by a guided school tour. Families had the opportunity to ask questions, connect with service providers, and enjoy a coffee while discovering the many ways the school supports children and their families.

## **Ambulance Victoria parents and carer's information session**

Parents and carers of young children recently attended a series of engaging education sessions at Middle Park Community Centre, delivered by Maternal and Child Health (MCH) in partnership with the Ambulance Victoria Community Engagement team.



Led by two experienced paramedics, the sessions focused on common childhood medical conditions and how to manage them at home. Families learned how to recognise signs of illness, when to seek emergency care, and how to use trusted sources of health information. The sessions also highlighted alternative care options like the Victoria Virtual Emergency Department for non-urgent concerns.

A standout feature of the sessions was hands-on CPR training. Participants had the opportunity to practise life-saving techniques, including how to use an Automatic External Defibrillator (AED), building their confidence to respond in an emergency.

The strong attendance and positive feedback reflected our community's commitment to keeping children safe and healthy. MCH will continue working alongside Ambulance Victoria to offer these valuable sessions for local families.



*Paramedics from Ambulance Victoria delivering CPR training*

### **Talking to the community about how they get active in Port Phillip**

Throughout May, the Sport and Recreation team were out in parks, reserves and along the foreshore talking to the community about how they get active. We spoke to people about the activities they participate in, the facilities they use and how they rate them, the motivations and barriers they face, and how Council can support them to be more physically active.

We also hosted several online workshops for sports clubs, active recreation groups, facility providers and community groups. This provided insights from a wide range of groups about the challenges they face and how we can work together to create inclusive and accessible opportunities for the community to be active through sport and active recreation.

This engagement will inform Council's long-term strategy for sport, recreation and physical activity, which will be finalised next year.



*A community member participating in a community pop-up activity at JL Murphy Reserve, Port Melbourne*



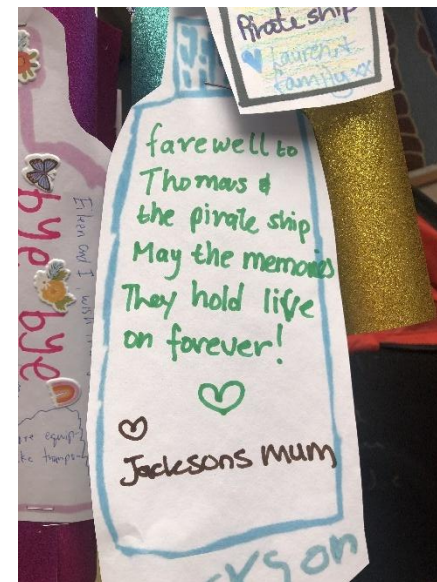
*Council officers at the community pop-up at the Veg Out Farmers Market, St Kilda*

## Farewell to a playground icon

On Friday 23 May 2025, Skinners Adventure Playground hosted a heartfelt farewell to its last remaining original play structures, The Ship and the iconic face of Thomas. These fixtures were removed on Monday 26 May as part of the Adventure Playground's ongoing upgrade works.

Around 40 past and present community members gathered to honour the legacy of the playground and take part in a meaningful "message in a bottle" activity, inviting attendees to share memories and well-wishes. Each handcrafted card bottle featured illustrations of Skinners community members, symbolising the ship's final voyage.

The event included a lively table tennis match between parents and children, followed by a shared meal and a nostalgic video montage of playground moments.



*Messages in a bottle at the Skinners Adventure Playground*



## **National Reconciliation Week 2025**

To mark National Reconciliation Week, the City of Port Phillip partnered with the Boonwurrung Land and Sea Council (BLSC) to honour this year's theme, "Bridging Now to Next", and strengthen relationships with Traditional Owners on our shared path toward reconciliation.

On Tuesday 27 May, community members gathered at St Kilda Town Hall for the annual Flag Raising Ceremony. Elder Willie Pepper served as MC, and Elder N'Arweet Carolyn Briggs AM shared moving cultural stories and reflections on the journey toward unity.

The event included the raising of the Aboriginal and Torres Strait Islander flags and a powerful Smoking Ceremony, inviting attendees to take part in a cultural cleansing ritual that highlighted the importance of preserving and respecting First Nations traditions.

## **Community activities for reconciliation week**

On Monday 26 May, the City of Port Phillip proudly supported Port Phillip Citizens for Reconciliation in hosting a National Sorry Day event at St Kilda Town Hall. Over 200 guests attended the heartfelt gathering, which opened with a Welcome to Country by Bunurong Elder Uncle Mark Brown. Elder Uncle Denis Fisher (Den the Fish) served as MC, and guests were moved by a performance from acclaimed singer-songwriter James Henry. The event offered a space to reflect on the impact of the Stolen Generations and honour the resilience of Aboriginal and Torres Strait Islander peoples.

In the lead-up to Reconciliation Week, a series of events across the city encouraged learning, cultural connection and community celebration. Highlights included a Family Fun Day at St Kilda Library, an art workshop with Elder Les Stanley, and cultural performance programs for students at Elwood College, Port Melbourne Secondary College, and Middle Park Primary School. Performers included Kiwat Kennell, Bama Warrma, and the Indigenous Hip Hop Projects crew.

These events supported deeper understanding of our shared history and fostered strong community relationships, particularly through youth engagement and cultural leadership.



*Reconciliation Week Flag Raising event, 27 May*

## Reconciliation Action Plan 2025–2027

During Council's Reconciliation Week Flag Raising event on 27 May 2025, Mayor Louise Crawford officially launched City of Port Phillip's third Reconciliation Action Plan (RAP) 2025–2027. This is a meaningful step in our ongoing commitment and journey towards reconciliation with First Nations peoples.

There are four types of RAPs: Reflect, Innovate, Stretch and Elevate. Council is currently at the Innovate stage, which outlines clear actions to achieve our vision of a City that prioritises First Peoples' voices, enables self-determination, and fosters equity, inclusion and cultural safety.

This Innovate RAP, developed in partnership with Traditional Owners – Bunurong Land Council, Boonwurrung Land and Sea Council and Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation and our local Aboriginal and Torres Strait Islander communities, strengthens our journey towards reconciliation. Our vision is a City that prioritises First Peoples' voices, enables self-determination, and creates a culturally safe and inclusive future.

The RAP has 17 priority areas, with a focus on key commitments, including:

- Treaty and truth-telling – becoming treaty ready as a local government
  - Renewing Council's statement of commitment to Aboriginal and Torres Strait Islanders.
- Establishing a Gathering Place to support cultural activities and gathering Exploring options for a dedicated cultural Gathering Place

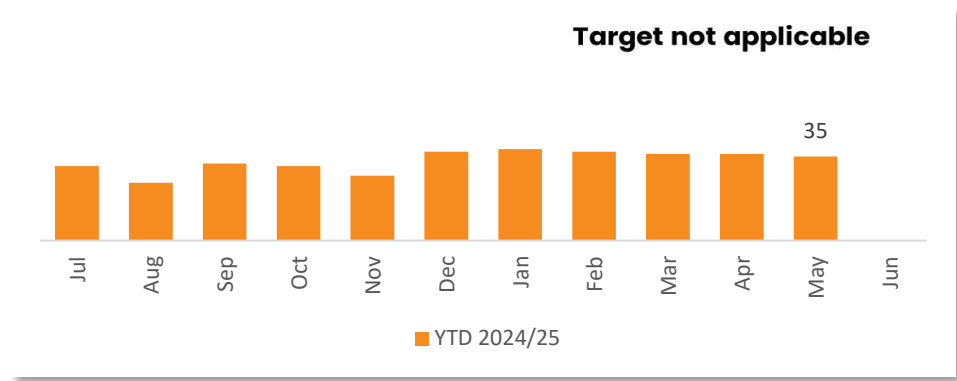
Mayor Louise Crawford, attended and spoke at both events, warmly acknowledging the contributions of community members and Traditional Owners. The events welcomed a broad range of stakeholders including representatives from Access Health, Ngwala Willumbong, Better Health Network, Victoria Police, local schools, and other key community partners.



*Cover of the Reconciliation Action Plan 2025–2027. Artwork by Tommy Day III, Karrween Weereeng Marr – Dance of the Spirit People, The Vaults on Jacka Boulevard, 2024, aerosol and acrylic. Photo by Yoshi Travel Films.*

# Monthly service statistics

Number of people actively sleeping rough (monthly data)

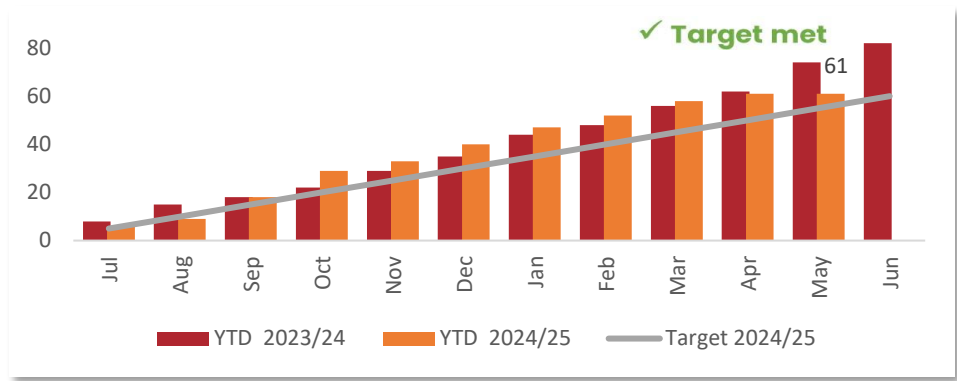


During May, 35 people were actively sleeping rough in our community (including in squats and vehicles) which is the same figure as last month.

The number of people can fluctuate from month to month, with decreases related to individuals being housed in long-term secure, affordable housing. Other reasons for decreases include people are no longer eligible for inclusion on the Port Phillip list as they have relocated to a list in another local government area, not being seen for over 90 days, or no longer requiring housing (e.g., a long-term traveller living in a vehicle).

Council continues to support a coordinated response to rough sleeping. This involves a range of Council services and partnering with community organisations.

Number of older local persons housed (cumulative year to date)

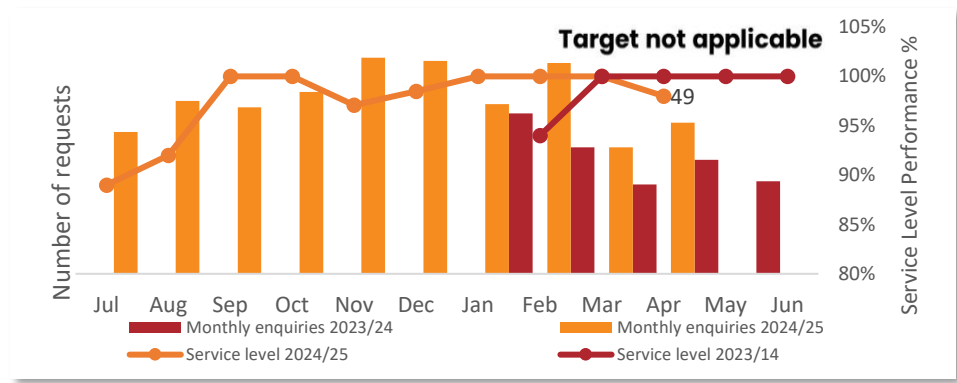


In May, there were no vacancies filled by Council’s sponsorship housing agreement with Housing Victoria – the year-to-date number of older people housed remains at 61 against a target of 55.

Housing Victoria has shared that budget pressures are currently affecting how quickly maintenance can be completed on vacated properties. With more vacancies expected in the coming months, they’re working to manage these challenges while continuing to support safe, secure housing for the community.

Our sponsorship housing pathway is solely for public housing estates for persons over the age of 50 (or 45 for First Nations Identified). We redirect clients outside this age to other support services, including Launch Housing with whom we have a funding deed arrangement, and other providers whom we work closely with including the Better Health Network and Sacred Heart Mission.

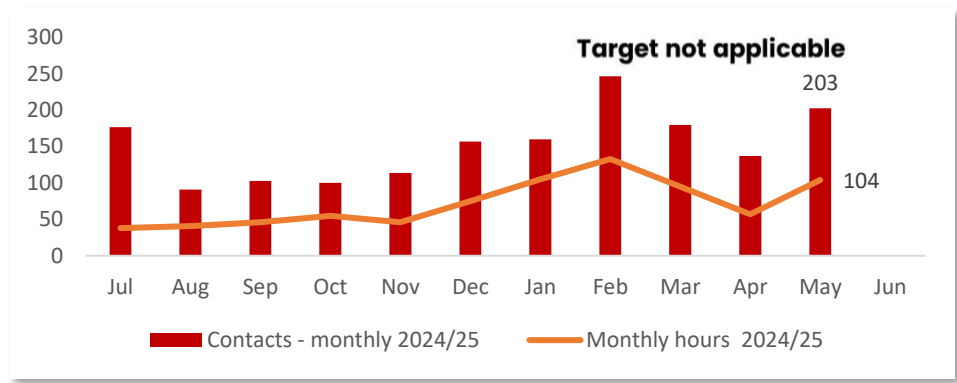
Customer housing and homelessness enquiries



This indicator reflects the number of housing and homelessness enquiries received. In May, we received 49 enquiries related to homelessness and housing. In May, 98 per cent of enquiries were responded to within the service level target.

Council plays a key role in facilitating connections with state-based and other partner organisations including Launch Housing, Better Health Network and Sacred Heart Mission amongst others. These complex queries are mostly in relation to rough sleeping and seeking information about social housing. Tracking the full outcome of each enquiry is challenging, as referrals are made to multiple partner organisations.

Rough Sleepers Initiative monthly contacts and hours



This data is provided via Launch Housing, whom we partner with to deliver housing and homelessness support including provision of assertive outreach services, and general housing information and support. The data shows the number of individual contacts made and respective hours delivered in outreach services and is reported as trend data.

In May 2025, assertive outreach workers made 203 contacts and provided 104 hours of direct support to individuals sleeping rough. A reporting discrepancy identified in late 2024 has since been resolved, resulting in more accurate reporting of contact hours from February onwards. The reduction in reported hours during March was due to staffing shortages, while April figures were affected by public holidays and staff leave. The resumption of usual service levels occurred in May.

More detailed reporting can also be found monthly on our website here: [Community safety - City of Port Phillip](#)

## Strategic priorities and major initiatives

Project	Update	Date	24/25 Forecast/Budget
<b>Children's Centres Improvement Plan to update six childcare centres</b>			
<p><b>Stage: Discover and concept to Planning and design</b></p> <p><b>Status: On track</b></p> <p><b>About this project:</b> The City of Port Phillip is investing in the upgrade of six (6) Children's Centres over the following six years.</p>	<p>The upgrade of six (6) children's centres – Eildon Road, The Avenue, Elwood, North St Kilda, Clarendon Street, and Lilian Cannam – is on track following the confirmation of additional funding for the Improvement program from the State Government (through the Victorian School Building Authority).</p> <p>Since receiving their respective planning permits, detailed design has progressed for Clarendon Street, Elwood, Eildon Road, and The Avenue, and construction documentation drawing is now commencing. Lilian Cannam is awaiting a formal response regarding the planning permit application. Once this is received, the project will progress to detailed design and preparation of construction drawings.</p> <p>Following discussions with the State government licencing body, design changes were required that impacted the timeline, however the design is now approved and will be submitted as part of the planning permit application shortly.</p>	<p><b>Target completion date:</b></p> <p>May 2030</p> <p><b>Adjusted completion:</b></p> <p>September 2030</p>	<p>\$899k/ \$1.1m</p>
<b>In Our Back Yard – Implementation / Review</b>			
<p><b>Stage: Delivery</b></p> <p><b>Status: At Risk</b></p> <p><b>About the project:</b> Aimed at accelerating and maximising new affordable housing in Port Phillip, the implementation of In Our Backyard (IOBY) is negotiating delivery of a target of 447–498 units.</p>	<p>The City of Port Phillip is continuing to implement its <i>In Our Backyard</i> (IOBY) strategy, focusing efforts on accelerating and maximising the delivery of new affordable housing across the municipality. To date, a total of 606 units have been committed, are under construction, or have been completed under IOBY-related initiatives.</p> <p>Significant momentum is being driven by funding opportunities through the Victorian Government's Big Housing Build program, which represents the strongest pathway to new project delivery. So far, 301 units across eight projects have received confirmed state funding.</p> <p>Key focus areas include:</p> <ul style="list-style-type: none"> <li>• <b>28 Wellington Street, St Kilda</b> In partnership with the Victorian Government and St Kilda Community</li> </ul>	<p><b>Target completion date:</b></p> <p>April 2025</p> <p><b>Adjusted completion:</b></p> <p>July 2025</p>	<p>\$2.8m/ \$2.8m</p>



Project	Update	Date	24/25 Forecast/Budget
	<p>Housing (St KCH), Council is supporting the development of 26 supported housing units for people experiencing rough sleeping. This Common Ground model project has received a \$4.755 million Council contribution, along with a surplus adjoining laneway. It's backed by a Tripartite MOU with Homes Victoria and St KCH and is scheduled for completion in August 2025.</p> <ul style="list-style-type: none"> <li> <b>Marlborough Street Development, Balaclava</b>            Delivered by HousingFirst, this innovative project includes 46 affordable housing units built above new public car parking. Construction was completed in early 2023 and includes replacement public parking for the local community.         </li> <li> <b>Public Housing Renewal Projects</b>            Council continues to work closely with Homes Victoria to maximise community benefits from public housing redevelopments. This includes:           <ul style="list-style-type: none"> <li>Early master planning advice for the <b>Emerald Hill Court</b> redevelopment.</li> <li>Input into the <b>Barak Beacon</b> project in Port Melbourne.</li> <li>A formal submission to the <b>Legislative Council's 2025 inquiry</b> into the redevelopment of Melbourne's public housing towers.</li> </ul> </li> <li> <b>Regional Agreement on Social and Affordable Housing</b>            Council is preparing a draft regional agreement with Homes Victoria and the M9 group of inner Melbourne councils. The agreement aims to outline coordinated actions to boost social and affordable housing supply across the region.         </li> <li> <b>Private Development Partnerships</b>            Council continues to facilitate affordable rental and community housing within two private development sites in <b>St Kilda</b> and <b>Fishermans Bend</b>.         </li> </ul> <p>These projects reflect our strong and ongoing commitment to delivering more social and affordable housing options for the Port Phillip community. With the</p>		

Project	Update	Date	24/25 Forecast/Budget
	cessation of IOBY in June 2025, a strategy review was undertaken in May along with broad community engagement to understand community's preference for Council's role in increasing the supply of affordable housing. Since this time a new combined affordable housing and homelessness strategy has been developed with the community outlining Council's role in increasing the supply of affordable housing and supporting those at risk of homelessness. The proposed draft strategy will be presented to Councillor briefing in July 2025 ahead of public exhibition in August 2025.		
<b>Lagoon Reserve Pavilion and Sports Field</b>			
<b>Stage: Delivery</b> <b>Status: Off Track</b> <b>About this project:</b> We're upgrading Lagoon Reserve in Port Melbourne to provide greater access to sport and recreation opportunities. Upgrades to the entire reserve include a new pavilion, cricket nets, public toilets, BBQ, picnic facilities, a reconstructed sports field, new sports ground lighting and upgraded path network.	<p>The Lagoon Reserve Pavilion and Park Improvement project is currently off track.</p> <p>The project has encountered some delays with the building permit process, but the team is actively working to keep things moving. The Building Permit process has been more complex than anticipated, with extra information requested at each design stage.</p> <p>To streamline the process, permits are now being handled in three stages: Stage 1 Civil works; Stage 2 Footings and retaining walls; Stage 3 Remaining pavilion components.</p> <p>The project team is working closely with the building surveyor and all consultants, with the Stage 1 permit on track for approval in early June - this means construction can continue at the reserve.</p> <p>Despite the challenges, construction remains aligned with the contingency milestone. By taking a staged approach, the team is ensuring work can continue onsite while permit approvals progress in the background.</p>	<b>Target completion date:</b> June 2025 <b>Adjusted completion:</b> October 2025	\$3.9m/ \$3.3m
<b>JL Murphy sports field redevelopment</b>			
<b>Stage: Delivery</b> <b>Status: On Track</b> <b>About this project:</b> JL Murphy is Reserve is the largest Council-managed park in Port Phillip. Upgrades to the park include	<p>The JL Murphy Pitch 2 and 3 Upgrade Project is On Track.</p> <p>The Project is progressing on schedule and nearing completion, with both Pitch 2 (turf) and Pitch 3 (synthetic) open and ready for use by the community to enjoy these fantastic new spaces.</p>	<b>Target completion date:</b> June 2025	\$6.1m/ \$5.9m

Project	Update	Date	24/25 Forecast/Budget
the baseball field lighting and infield reconstruction, as well as the resurfacing of two community pitches (pitch 2 and 3)	<p>With the building permit now approved, we're moving ahead with the final touches, including new fencing and goal netting to enhance the experience for players.</p> <p>Once these are installed, final completion of the pathways and landscaping, will complete the upgrade.</p>	<p><b>Adjusted completion:</b> June 2025</p>	
<b>Construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve</b>			
<p><b>Stage: Planning and Design</b></p> <p><b>Status: Off Track</b></p> <p><b>About this project:</b> With support from the Victorian Government, Council has an opportunity to develop a new netball facility at Elder Smith Reserve, Port Melbourne including four outdoor netball courts with sports lighting, a pavilion and on-site car parking. The facility will support the growth of netball and improve the provision for female-led sports within the municipality.</p>	<p>The Elder Smith Netball Court and Pavilion project remains off track. Feasibility investigations continue as to the potential to progress the project at an alternate site and will be prioritised over the coming months.</p> <p>Currently awaiting completion of Traffic Impact Assessment to further inform feasibility recommendations.</p>	<p><b>Target completion date:</b> July 2025</p> <p><b>Adjusted completion:</b> TBA</p>	<p>\$120k/ \$342k</p>

# Liveable Port Phillip

A City that is a place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.

## Accessible parking bay upgrades

Council has progressed works on accessible parking upgrades across our city to improve DDA access and demonstrate our commitment to equitable participation and inclusion for people with disabilities.

Recent accessible parking upgrades have been completed at the following locations:

- Outside 43 Fitzroy Street, St Kilda
- Outside Albert Scout Hall, 31A Ferrars Place, South Melbourne
- Outside 107 Dundas Place (on Faussett Street), Albert Park
- Cavell Street at the corner of Jacka Boulevard, St Kilda (construction in progress)

These sites were prioritised due to their proximity to high-use areas, community facilities, and essential services. Enhancing accessibility in these locations improves safety and mobility for people with disabilities and supports broader participation in community life.

Each site presented unique challenges, requiring tailored design responses to meet compliance standards. Upgrades included widening and lengthening bays to meet Australian Standards, installing wheelchair-accessible ramps, updating signage and line marking, and relocating or indenting bays where appropriate.



*Accessible parking space at 107 Dundas Place Albert Park*

## Civil infrastructure program delivery FY24/25

This financial year, the Civil Infrastructure team has successfully delivered over \$4.5 million worth of civil renewal works, including road resurfacing, footpath renewals, kerb & gutter renewals, and laneway renewal and upgrades.

This included:

- 23,000m<sup>2</sup> of roads resurfaced,
- 7,500m<sup>2</sup> of footpaths renewed,
- over 600m<sup>2</sup> of kerb and gutter renewed, and

- over 450m<sup>2</sup> of laneways upgraded (asphalting previously unsealed laneways)
- 80 pram crossings upgraded to meet compliance

All works were completed by the end of March 2025. It is a remarkable achievement to deliver this amount of work well ahead of schedule.

Next financial year (FY25/26), the Civil Infrastructure team is preparing to exceed these high standards by delivering over \$5 million and in excess of 36,000m<sup>2</sup> of road renewals (including 25,000m<sup>2</sup> of road resurfacing), over \$600,000 and 400m<sup>2</sup> of kerb & gutter renewals and upgrades, over \$300,000 of laneway renewal and upgrades, over \$1.1 million and 6,700m<sup>2</sup> of footpath renewals, and upgrading a further 73 pram crossings to make them compliant. These works are currently being prepared for quoting in order to commence delivery immediately in the new financial year.





*Example of laneway renewal*



*Example of road surface upgrade*



*Example of footpath renewal*

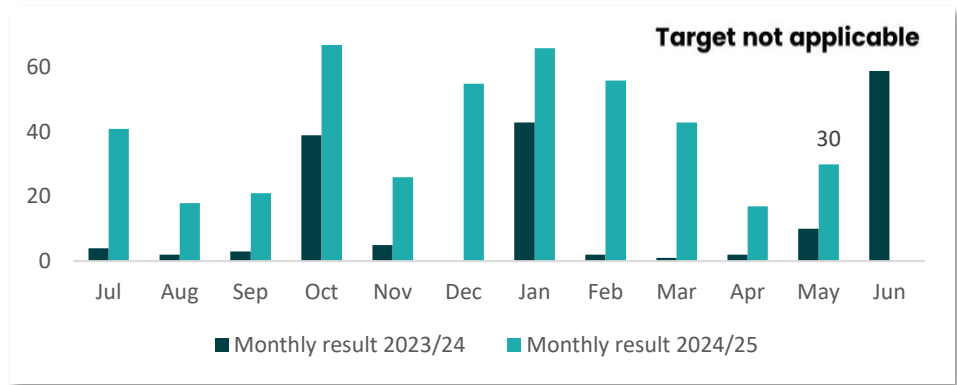


*Example of kerb and channel renewal*



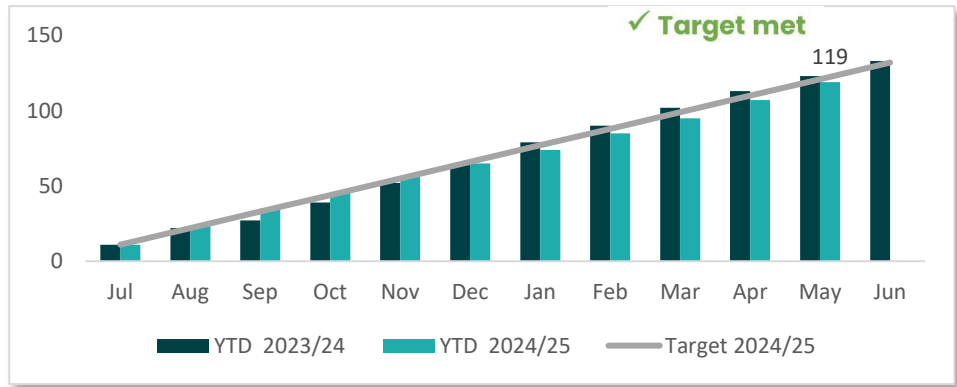
# Monthly service statistics

Number of fines issued related to animal management

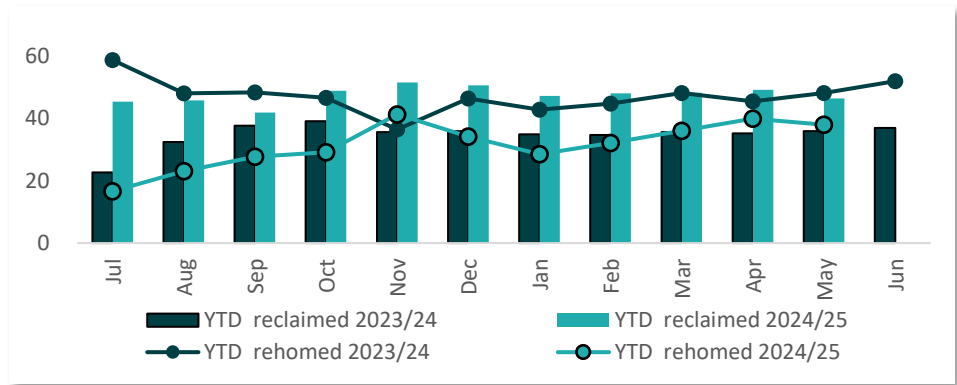


In May, 30 fines were issued in relation to animal management which is an increase compared to 10 for the same time last year. In May, Animal Management increased patrols in response to off leash requests from the community. Most off-lead offences are handled by way of infringement in an effort to increase leash compliance across our City

Number of sealed local road requests\* (year to date)



Percentage of collected animals reclaimed and rehomed (year to date)



Of the 157 animals collected from 1 July 2024 to 30 May 2025, 73 animals (46 per cent) were reclaimed by their owners. Out of the remaining 84 animals, 32 animals were rehomed (38 per cent). A further 13 animals (15.48 per cent) out of the remaining (84) were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes. 27 out of the 157 animals collected were surrendered by their owners (17.20 per cent).

Council received 12 sealed local road requests in May which is just above the monthly threshold target of target 11 requests per month.

Year-to-date, there have been 119 sealed road maintenance requests which is just below the 121-threshold target. These requests relate to road, kerb and laneway condition.

## Strategic priorities and major initiatives

Project	Update	Date	24/25 Forecast/ Budget
<b>Fishermans Bend Program</b>			
<b>Stage: Delivery</b> <b>Status: At Risk</b> <b>About this project:</b> The Fishermans Bend Urban Renewal Area is the largest urban renewal area in Australia.	<p>The Fishermans Bend DCP Panel Report was released on 29 April.</p> <p>Officers have conducted a detailed review of the panel recommendations this month which has shown significant alignment with Council's position including calling for the State Government to commit to funding all projects identified in the framework.</p> <p>Officers will engage with the Department of Transport and Planning (DTP) to understand the implications of the panel recommendations on planning and delivery of projects in Fishermans Bend.</p> <p>Officers continue to collaborate with DTP on current projects.</p>	<b>Target completion date:</b> TBC <b>Adjusted completion:</b> TBC	\$477k/ \$537k
<b>Housing Strategy</b>			
<b>Stage: Implementation</b> <b>Status: On Track</b> <b>About this project:</b> The Housing Strategy sets out a municipal wide housing Vision guiding Council's actions to respond to our housing needs and aspirations over the next 15 years. Council endorsed of the strategy on 21 August 2024. The implementation for this year consists of two consultancy projects funded by the Federal Housing Grant: <ul style="list-style-type: none"> <li>• Residential Zone and Policy Review</li> <li>• Residential Zone Review: Heritage Advice</li> </ul>	<p>The draft consultant report to review residential zones and heritage considerations to support the identification of opportunities for sensitive infill development is scheduled to be completed in June 2025. FY 25-26 will include community engagement on the draft outcomes and finalisation of the review.</p>	<b>Target completion date:</b> June 2025 <b>Adjustment completion date:</b> June 2026	\$360k/ \$410k

Project	Update	Date	24/25 Forecast/ Budget
<b>Inkerman Safe Travel Corridor between St Kilda Road and Hotham Street</b>			
<b>Stage: Detailed Design</b> <b>Status: On Track</b> <b>About this project:</b> The Inkerman Safe Travel Corridor project addresses the high crash rate on Inkerman Street and aims to provide safer travel alternatives for various users, including cyclists and other active travel users, pedestrians, and motorists.	<p>In May 2025, Council officers received completion of the detailed design civil drawings as planned.</p> <p>The 100% Road Safety Audit was completed and reflected in drawings. Internal teams have been reviewing the drawings for final comments.</p> <p>Approvals for traffic signals have progressed and are scheduled to be finalised by 30 June 2025. Lighting design and final approvals are scheduled for FY 2025/26.</p> <p>Approx \$120k in project savings for this stage will be returned to the Sustainable Transport Reserve.</p>	<b>Target completion date:</b> May 2028 <b>Adjusted completion:</b> May 2028	\$400k/ \$535k
<b>Park Street Streetscape Improvement Project</b>			
<b>Stage: Delivery</b> <b>Status: At Risk</b> <b>About this project:</b> Park Street is a strategically important east-west bike-riding corridor, linking the Domain Precinct and future ANZAC Station to the South Melbourne Activity Centre and beyond to Fishermans Bend. The Park Street Streetscape Improvement project will create a safe and refreshed streetscape for those living on or nearly, travelling through and using Park Street. The two projects include the Park Street Bike Link and the Streetscape Improvement project.	<p>Construction delivery of Park Street Streetscape (Park Street Bike Link and Park Street Road Construction) is approximately 45% complete with works scheduled for completion by 15 August 2025.</p> <p>By the end of June, construction of five of eight stages is scheduled to be complete, including the most complex sections. The remaining works are straightforward footpath and road construction and are expected to complete more quickly.</p> <p>This project will be designated at risk until conclusion due to limited time contingency available.</p>	<b>Target completion date:</b> June 2025 <b>Adjusted completion:</b> August 2025	\$1.60m/ \$1.66m

Project	Update	Date	24/25 Forecast/ Budget
<b>Elwood foreshore facilities development project</b>			
<b>Stage: Discovery and concept</b> <b>Status: On Track</b> <b>About this project:</b> Council has developed a masterplan for Elwood Foreshore to ensure that it meets the demands of our growing and changing community and is in the process of implementing the plan. We know that many of the buildings are ageing, that climate change might impact this area in coming years, that there are challenges for the way traffic and people move about the site, and that there are growing numbers of females in organised sports that we need to plan for. This initiative aims to address to implement the endorsed masterplan, over the next decade.	<p>The project is on track and detailed planning continues for the staged delivery of the masterplan. Melbourne Water has advised they have awarded a construction contract to undertake the Elwood Main Drain Duplication Project works, and a works schedule is expected shortly.</p> <p>Coordination works have continued with Melbourne Water on the reinstatement of Head Street sports grounds. A brief is being prepared to engage a Field of Play Designer to undertake works ahead of community engagement for Ground A. Further, an Architect will be engaged to develop concept designs for the Elwood Croquet Club upgrade that will go out for public consultation.</p>	<b>Target completion date:</b> June 2034 <b>Adjustment completion date:</b> June 2034	\$430k/ \$487k
<b>South Melbourne Structure Plan</b>			
<b>Stage: Complete</b> <b>Status: Complete</b> <b>About this project:</b> Council has prepared a new South Melbourne Structure Plan to manage change and help respond to challenges such as climate change and population growth. The Plan sets out the long-term strategic vision for South Melbourne and an action plan on how it will be achieved.	<p>The South Melbourne Structure Plan was completed in August 2024. The Structure Plan has a 20-year horizon with implementation underway.</p> <p>In September 2024 Council requested authorisation from the Minister for Planning to commence the Amendment to implement the Structure Plan into the Port Phillip Planning Scheme.</p> <p>Council is awaiting the Minister's authorisation and pending this, the next steps will include further engagement with the community, stakeholders and landowners.</p> <p>This project is closed, moving to implementation.</p>	<b>Target completion date:</b> August 2024 <b>Actual completion:</b> August 2024 <i>The implementation of the South Melbourne Structure Plan is ongoing until 2044.</i>	\$0k/ \$0k

Project	Update	Date	24/25 Forecast/ Budget
<b>Gasworks Arts Park upgrade</b>			
<b>Stage: Delivery</b> <b>Status At Risk</b> <b>About this project:</b> The upgrade of and landscape renewal of Gasworks Art Park is a priority action identified within the City of Port Phillip's <i>Public Space Strategy 2022-2032</i> . The two-phased project includes a new playground and park upgrade.	<p>The project is at risk to meet the construction completion milestone of 4 September due to delays caused by site conditions. The construction contractor has found large concrete slabs on site, slowing project progress. Construction completion is now expected 15 September. This date falls within the construction contingency predicted, 06 October 2025.</p> <p>An update on project timing is being prepared for Councillors, the site signage and project website will be appropriately updated once the revised schedule has been finalised.</p>	<b>Target completion date:</b> June 2025 <b>Adjusted completion date:</b> September 2025	\$1.2m/ \$3.3m
<b>Partner with the Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment</b>			
<b>Stage: Lease Implementation</b> <b>Status: On track</b> <b>About this project:</b> This project is to secure and implement a new lease for the St Kilda Marina that benefits the community and achieves a balance between social, economic, environmental and cultural benefits for the Municipality and State.	<p>The project remains on track. Inspection works are occurring to better understand the current condition of assets at the marina. This includes underwater inspections of the concrete piles and ramp. Condition data collected will be used to help plan for the long-term future of the Marina. The marina remains fully operational whilst these works are being undertaken.</p>	<b>Forecast completion:</b> September 2025 <b>Adjusted completion:</b> November 2034	\$260k/ \$330k
<b>Partner with the Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of St Kilda Pier</b>			
<b>Stage: Planning and Design</b> <b>Status: At Risk</b> <b>About this project:</b> St Kilda Pier is being upgraded by Parks Victoria. We've recognised there's a great opportunity to extend their design, revitalise, and upgrade	<p>The project is at risk due to the tight budget constraints.</p> <p>Based on the tender drawings, the indicative cost estimate of the overall project cost has increased, placing pressure on the overall project contingency. This was outlined within the revised Business Case.</p> <p>Construction tender closed on 27 March 2025 and all submissions have been evaluated. Contract award is set for 18 June 2025.</p>	<b>Forecast completion:</b> January 2026 <b>Adjusted completion:</b> January 2026	\$688k/ \$662k



Project	Update	Date	24/25 Forecast/ Budget
the surrounding foreshore area and develop connecting paths between the promenade, park and other visitor attractions.	Construction completion will be end of January 2026.		

# Sustainable Port Phillip

A sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner, and climate resilient.

## Sustainability standards for key Council assets

Council has been working with consultants to investigate how we can make assets within our transport, stormwater and open space portfolios more sustainable.

The first workshop looked at the current materials we use to build and maintain our roads. We considered how much energy is used and the embodied emissions during the lifecycle of each material within the pavement types we use across the City.

Consultants presented a list of sustainable, alternative materials to substitute in place of the current materials, to reduce the embodied emissions by up to 80 per cent.

These alternative materials were assessed against a range of criteria, such as cost, maintenance requirements and compliance with relevant standards. Work will continue to decide which alternative materials to trial in pavements around the City.

## Renewable energy uptake study

Council commissioned a study to understand the current potential for the uptake of renewable energy, and in particular solar energy, within the municipality.

The potential for more solar installations was assessed by looking at current solar installations in each neighbourhood considering housing type, heritage and electricity network constraints.

By identifying key factors that influence solar PV uptake, the report provided evidence-based guidance for Council on how best to support and encourage the transition to renewable energy with targeted local initiatives.

The Renewable Energy Uptake study by Ironbark Sustainability found that installation of small PV systems is slowing in most postcodes. This is likely due to owner-occupier households reaching the maximum potential for solar installs, with growth in this segment of the market having already peaked.

The study recommends a range of actions including programs targeting solar installs in neighbourhoods with a higher uptake potential (Elwood, Ripponlea, and Balaclava and East St. Kilda) and specifically in areas with more

apartments and more owner-occupied or rental townhouses.

The report further recommends that, depending on budget, Council could prioritise programs which will benefit lower-income or more vulnerable households, target a smaller number of high impact sites and carry out pilots within a single postcode to demonstrate results.



*Map of solar potential for City of Port Phillip*

## City Nature Challenge

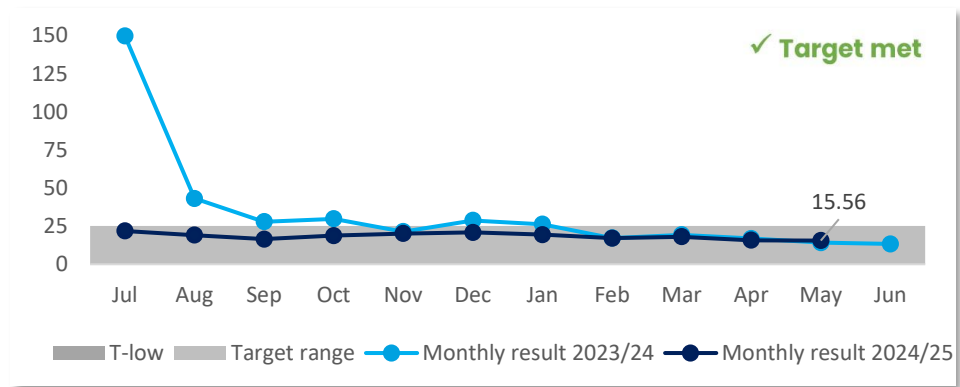
The City Nature Challenge is a worldwide citizen science event where communities across the globe come together to document urban biodiversity and celebrate the wild spaces in our cities.

Locally, the EcoCentre supported the challenge by running a hands-on citizen science activity at the Hester Reserve in Port Melbourne. Volunteers used the iNaturalist app to record sightings of plants, animals and fungi, contributing valuable data to a scientific effort. This year, over 2,000 unique species were identified in the Greater Melbourne Region – showing our city is home to far more than just pigeons and possums.



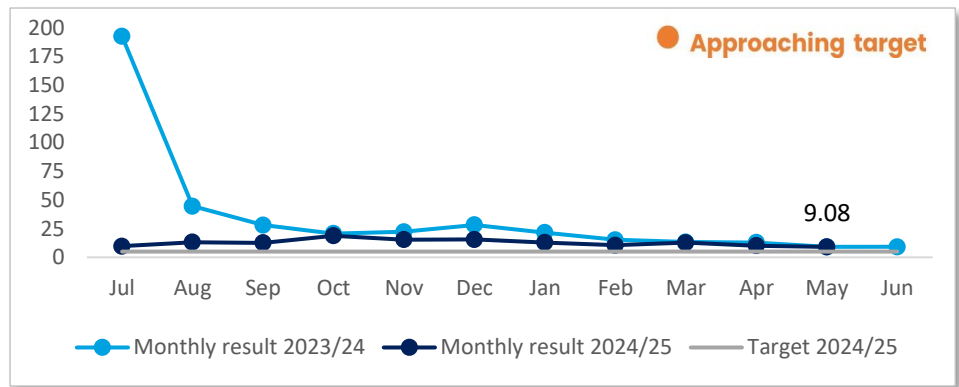
# Monthly service statistics

Kerbside bin collection requests (per 1,000 households)



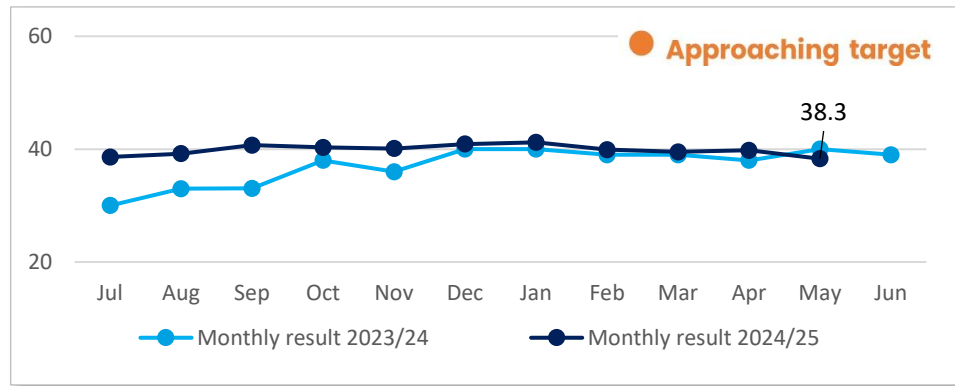
Kerbside bin collection requests were 15.56 in May against a monthly threshold of 25 per 1,000 households. This result is an improvement on the same time last year at 16.91 requests per 1,000 households.

Kerbside collection bins missed (per 10,000 scheduled kerbside bin lifts)



In May, Kerbside missed bins per 10,000 collections was 9.08 which was the lowest result this financial year and the best result since May 2023. The result is about the monthly target of 5. Council continues to work with the contractor on improving performance and will soon be undertaking a competitive tendering process. Council is reviewing the target as part of the development of the new Plan for Port Phillip (including Annual Budget).

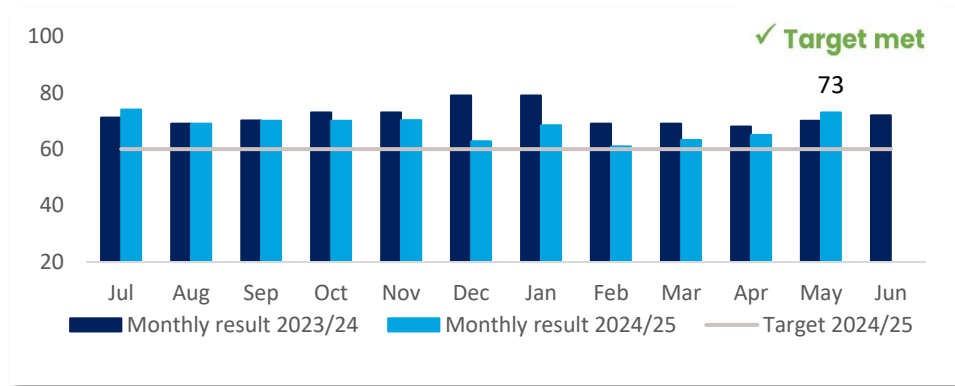
Kerbside collection waste diverted from landfill



In May 38.3 per cent of kerbside collection waste was diverted from landfill which is just under the monthly target of 40 percent.

Year-to-date, waste diverted from landfill is averaging 39.8 per cent compared to 36.9 per cent for the same period last year and 34.6 per cent the year before (2022/23). The increase diversion of waste year-on-year reflects the roll-out of the municipal wide food-organics and garden-organics (FOGO) service.

Percentage of investment in fossil-free institutions



Percentage of fossil free investment in May were 73 per cent which was an increase on last month's results of 60 per cent. Meeting our target of 60 to 80 per cent. This target is at risk as this had trended downwards in recent months due to several factors. Overall funds invested have decreased due to settlement of property acquisitions. Additionally, market volatility due to inflation and RBA rate changes resulted in fossil free banks not taking investment funds. A merger in the banking sector further reduced green banking options for Council. Council continues to prioritise fossil free investments to meet our sustainability commitments, balancing this with managing risk and return. We continue to monitor this closely to seek green options and ensure we meet all our investment targets.



## Strategic priorities and major initiatives

Project	Monthly Update	Date	24/25 Forecast/ budget
<b>Deliver an updated Foreshore Management Plan, Marine and Coastal Management Plan and Coastal Adaptation Plan</b>			
<b>Stage: Discovery and Concept</b> <b>Status: On Track</b> <b>About this project:</b> Council is embarking on two projects to strategically manage our coastline and better prepare us for the future: a Foreshore Management Plan (FMP) and a Coastal Adaptation Plan (CAP). These plans will operate together to form a holistic and comprehensive approach to managing the Port Phillip coastline through the integrated project, Our Coastal Future.	<p>The program timelines continue to be tight, including sequencing of the two projects to ensure briefing of the new Council and establishment of the Community Reference Group.</p> <p>Review completed of 2<sup>nd</sup> Internal Stakeholder Workshop feedback.</p> <p>Review completed of next stage draft outputs for the Foreshore Management Plan and Coastal Adaptation Plan projects by consultant.</p> <p>The Community Reference Group is not in place, selected by independent consultants.</p>	<b>Target completion:</b> June 2027 <b>Adjusted completion:</b> June 2027	\$254k/ \$384k
<b>Shrine to Sea</b>			
<b>Stage: Initiation</b> <b>Status: On track</b> <b>About this project:</b> The Shrine to Sea project will deliver landscape, artistic and civil works to the Kerferd Road median and pier forecourt, in accordance with the State Government's Shrine to Sea Masterplan.	<p>The Shrine to Sea project is on track and progressing well.</p> <p>The Interpretation Works final concept design was completed and presented to all stakeholders on 6 May 25. Stakeholders have completed their review and confirmed their support.</p> <p>Traditional Owner engagement continues to develop the Interpretation Works content.</p> <p>Detailed Design (DD) continues. An 80% DD package is currently under review for the main landscape works.</p> <p>Liaison with CoPP comms and engagement team is underway to prepare engagement. This was proposed to commence in Mid-June however is now proposed to commence following the July school holidays. No delay is anticipated to the overall project program.</p>	<b>Target completion:</b> June 2027 <b>Adjusted completion:</b> June 2028	\$300k/ \$450k

Project	Monthly Update	Date	24/25 Forecast/ budget
<b>New Community Safety Plan</b>			
<p><b>Stage: Initiation</b></p> <p><b>Status: On Track</b></p> <p><b>About this project:</b> The Community Safety Plan outlines how we're working towards building a safe and connected community where everyone feels safe to live, work and play. We are working on the next Community Safety Plan 2025-2029</p>	<p>CCTV - Approach to market documentation has been completed. The tender will be a two-part process, with Stage 1 an EOI, ensuring respondents meet minimum security criteria prior to the release of Stage 2, RFT documentation. EOI stage has been completed and the TEP is undertaking evaluation activities for release of RFT as soon as possible.</p> <p>On 21 May Council endorsed the community engagement approach and the Have Your say page went live on 22 May. Engagement includes eight workshops, nine Neighbourhood Engagement Pop-ups, surveys (a short and long version, available also in Russian and Greek languages), and targeted conversations. The survey includes opportunity to respond to the Roundtable Report recommendations and the proposed Local Law amendment. The engagement period runs to 29 June. All community input will help shape the draft Community Safety Plan, alongside research, statistics, benchmarking, and recommendations from the Roundtable Report.</p>	<p><b>Target completion:</b> April 2025</p> <p><b>Adjusted completion:</b> November 2025</p>	<p>\$40k/ \$225k</p>
<b>Eco-Centre Redevelopment</b>			
<p><b>Stage: Delivery</b></p> <p><b>Status: Off Track</b></p> <p><b>About this project:</b> Since 1999, the Port Phillip EcoCentre has delivered education, programs and services to over 13,000 participants each year. The popularity of the EcoCentre over this time has seen it outgrow its current building which is no longer fit for purpose. A new building will increase the EcoCentre's ability to deliver sustainability programs, meet compliance requirements, and provide a leading example of environmentally sustainable design. It offers a</p>	<p>Works to complete construction are ongoing. Off track due to contractor delays completing landscaping works.</p> <p>Building works are complete and inspected by the Municipal Building Surveyor (MBS) in a pre-final inspection which revealed only minor issues. These have been rectified and will be checked at the final inspection in June.</p> <p>External works are nearing completion with footpath reinstatement and entry stairs complete. Paving works scheduled for mid-June. Final MBS inspection scheduled for mid-June.</p> <p>Handover to the EcoCentre will follow sign off of practical completion. The official opening celebration is planned for the end of July.</p>	<p><b>Target completion:</b> September 2024</p> <p><b>Adjusted completion:</b> Building: April 2025 Exterior/landscape works: June 2025</p>	<p>\$2.8m/ \$2.2m</p>

Project

Monthly Update

Date

24/25  
Forecast/  
budget

larger space for the community to book, and includes Australia's first Citizen Science Lab.

# Vibrant Port Phillip

A flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.

## Reconciliation Day concerts

Officers worked with local schools to mark Reconciliation Week, presenting a program of First Nations-led performances which included Hip Hop dance performances as well musical and traditional Aboriginal and Torres Strait Islander dance to three local public schools. This program was provided to the schools at no cost in an effort to increase engagement between public schools in our municipality and to engage young and aspiring artists at the very grass roots level by providing them with a platform for expression.

Though this program, we:

- made new connections with three schools: Elwood College, Port Melbourne Secondary and Middle Park Primary School (AKA – The School of Rock)
- engaged ten performers, including two student performers, who performed to over 1,500 students
- engaged 3 new Youth Events Workers.



*Performers, Council Officers and Middle Park Primary School Principal Tim Newton after the performance*

## South Melbourne Market trader satisfaction

South Melbourne Market surveys its traders annually to hear their feedback relating to various topics, understand satisfaction and to hear any ideas traders have. The 2025 survey ran from 22 April to 12 May and received 71 responses (up from 45 in 2024). The survey was promoted via email, SMS, at the April trader meetings and through face-to-face interactions between the management team and traders.

## Australian Made Week at South Melbourne Market

Australian Made Week celebrates and promotes locally made products and highlights the benefits of buying and supporting Australian-made goods. This year's Australian Made Week ran from 19 to 25 May, and this year's ambassador, Ariane Titmus OAM, encouraged Aussies to 'Go For Gold.'

South Melbourne Market is an official Industry Partner of Australian Made and shone a spotlight on the traders carrying the iconic green and gold logo during the month of May. From quality sheepskin slippers and Ugg boots, skincare and handcrafted chopping boards to activewear, pet beds and toys, the market is home to an extensive range of Australian made goods to complement the locally sourced fruit, veg, meat products and produce on offer.



*Greenvalley Timber at South Melbourne Market. All their chopping boards, serving platters and utensils proudly carry the Australian Made logo.*

### **Sophie the giraffe turns 64!**

South Melbourne Market welcomed the world's most chewed-on celebrity in May - Sophie the Giraffe!

The iconic teething toy celebrated her 64th birthday on Sunday 25 May, and to mark the occasion, a giant 2.4m tall Sophie the Giraffe made a special appearance at the market. Kids and adults alike snapped a photo with the birthday girl, and customers at Sophie's exclusive market stockist, Spotty Dot, also scored a free Sophie the giraffe key ring with purchases on the day.

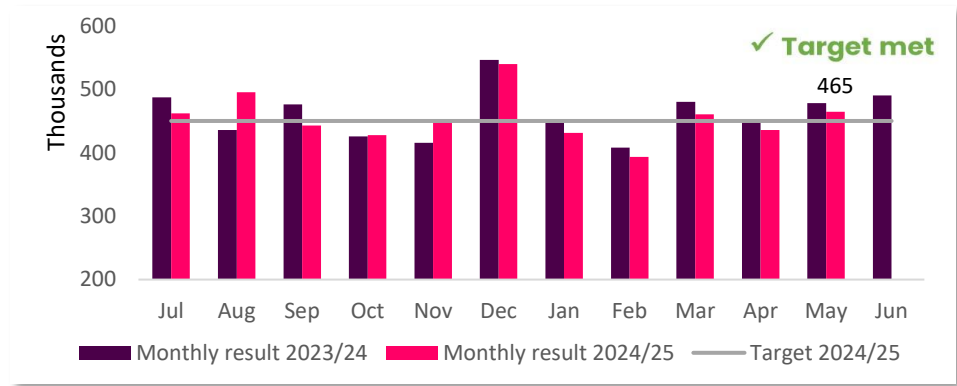


*Sophie the Giraffe on Cecil Street at South Melbourne Market*



# Monthly service statistics

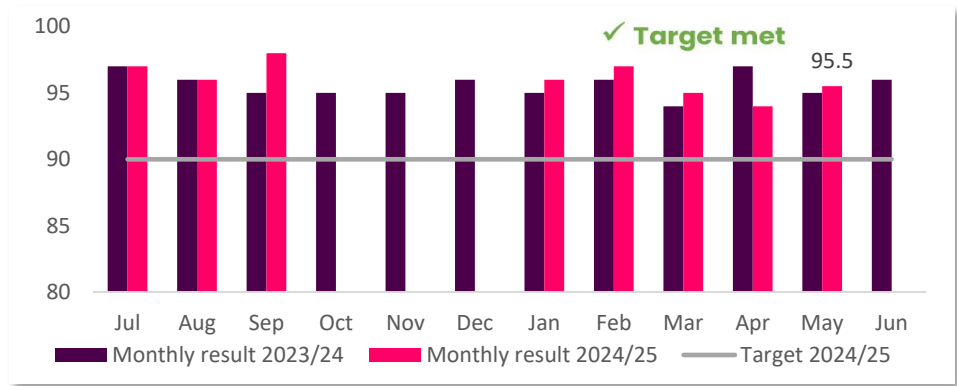
Visits to South Melbourne Market



During May, there were 465,588 visits to South Melbourne Market which exceeded the monthly target by 15,588 visits or 7 per cent. Visitation was slightly down compared to the same time last year by 2.8 per cent (478,285 total visits).

Year to date there has been 5 million visitors to South Melbourne market which is comparable to the same time last year (5.04m visitors). The market is on track for achieving an annual target of 5.4 million visitors.

Per centage of street cleaning audit compliance

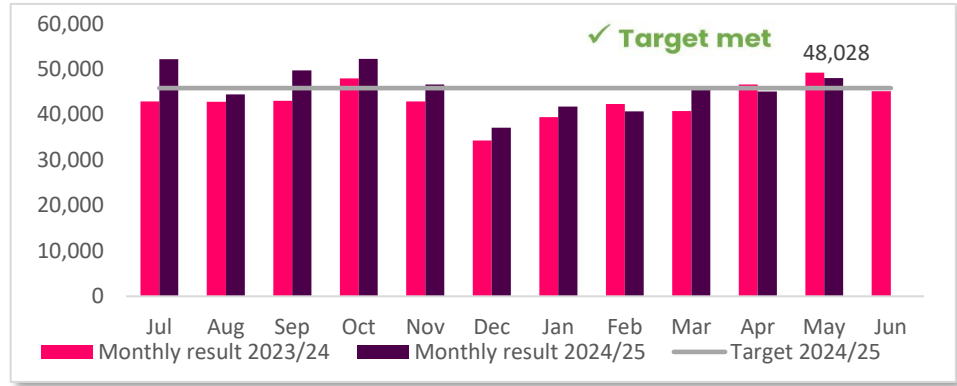


In May, the street cleaning audit compliance score was 95.5 per cent against a monthly target of 90 per cent. This is a slight decrease compared to last month at 94 per cent and on par to same time last year (95 per cent).

Data for October to December was not available due to staffing issues and audits not taking place.

Council is currently reviewing the street audit framework to ensure that the quality of street cleaning meets community and trader expectations. The new framework will be finalised ahead of being used to audit and assess our performance from 2025/26.

Visits to libraries\*



In May, there were 48,028 visits to our libraries which exceeded the monthly target of 45,833 by 5 per cent (2,195 visits). This was down slightly by 2 per cent compared to the same time last year at 49,227 visits. May is traditionally one of the busiest months of the year. Financial year to date, total visitation is at 504,133 which is on track to meet the annual target of 550,000 visits.

## Strategic priorities and major initiatives

Project	Monthly update	Date	2024/25 Forecast/ Budget
<b>St Kilda Triangle Project (Feasibility)</b>			
<b>Stage: Delivery</b> <b>Status: On track</b> <b>About this project:</b> The St Kilda Triangle is located on the St Kilda foreshore, next to the Palais Theatre and Luna Park across from one of the city's busiest beaches. In 2016 Council adopted a masterplan for the site to provide guidelines for development. In 2022, a feasibility study for the site as a live music and performance venue was made, followed by the backing of a proposal to transform the triangle into a 5,000-person standing room live music venue. The next phase of this project relies on strong engagement and support from the Victorian Government.	<p>The project remains on track. The advocacy strategy has been implemented but there has been limited interest from the Victorian Government so far. A confidential Council briefing was held on 28 May which discussed next steps.</p>	<b>Target completion:</b> June 2025 <b>Adjusted completion:</b> June 2025	\$7k/\$67k
<b>Implementation of New Creative and Prosperous City Strategy 23-26 and the Live Music Action Plan – Music Precincts project</b>			
<b>Stage: Delivery</b> <b>Status: On track</b> <b>About this project:</b> The Creative and Prosperous City Strategy 2023-2026 is designed to deliver on the Vibrant Port Phillip Strategic Direction of Port Phillip's Council Plan 2021-31.	<p>This project is currently On Track. Forty-one of the Strategy's 56 actions are either completed or on track to be completed.</p> <p>This month, Officers have continued to work with Councillors around the future direction of Council's arts programs including the re-allocation of St Kilda Festival money reduced in this year's budget so that it can be reallocated into other arts and culture initiatives.</p> <p>A key focus in the next month is reinvigorating the neighbourhood branding work that this is a key component of Creative and Prosperous City and that will assist in guiding future initiatives.</p>	<b>Target completion:</b> July 2025 <b>Adjusted Completion:</b> June 2026	\$900k/\$1.1m

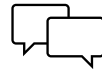
Project	Monthly update	Date	2024/25 Forecast/ Budget
<b>South Melbourne Town Hall redevelopment and ANAM lease</b>			
<b>Stage: Delivery</b> <b>Status: On-track</b> <b>About:</b> South Melbourne Town Hall is a 140-year-old building, and in fair condition overall but due for major restoration and renewal. It requires some repair, due to a collapse of part of the ceiling in 2018 that triggered the fire system, causing water damage. Further structural investigation completed in December 2020 confirmed the need to keep it closed until the project is complete. This will ensure the safety of the building.	<p>The project is on track with the removal of hazardous materials now completed. Redevelopment works have continued concurrently, and these will now be the focus ongoing. Sub-flooring works for the new eastern amenity are complete. Preparations for strengthening works of the main hall are due to commence next month, alongside demolition of the level 1 toilet slab, external rear concrete staircase, and western bathroom slab.</p> <p>The clock tower bell is currently not chiming as it has been temporarily switched off during the redevelopment works. The bell however will be switched back on again as works progress and will remain a functional element of the Town Hall.</p>	<b>Target completion:</b> April 2026 <b>Forecast completion:</b> July 2026	\$6.0m/ \$10.7m
<b>Carlisle Street Carparks Redevelopment</b>			
<b>Stage: Planning and design</b> <b>Status: On track</b> <b>About:</b> In August 2024, Council endorsed the commencement of a community consultation process regarding the potential sale of some of its land in Balaclava in a step towards implementing a long-term strategy for the area. The potential sale of this site and consolidation of landholdings could unlock the ability for future development at the site and a more vibrant and functional space for the Balaclava community.	<p>The project remains on track. In accordance with the resolution of Council, community engagement commenced on 8 May 2025. Community members are invited to submit their feedback on the proposed sale of Council-owned land and laneways by 15 June 2025.</p> <p>A part of the engagement, the Balaclava Community Forum was held at the St Kilda Town Hall on 29 May 2025 and was well attended by a good cross section of the community. The forum was an opportunity for the community to give feedback on key Council projects impacting the future of Balaclava, including the proposed sale of Council-owned land and laneways to Coles Group Property Developments Ltd.</p> <p>Once the engagement period closes in mid-June 2025, feedback will be reviewed and summarised to assess the level of community support for the proposal. This will help Council decision-making. It is expected Councillors will consider this matter at a Council meeting in August 2025.</p>	<b>Target completion:</b> December 2025 <b>Forecast completion:</b> January 2026	\$58k/ \$58k

# Well-Governed Port Phillip

A leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

## Community engagement update

During May, we had a wide range of projects open for community feedback. These included:



- Sport and Recreation Strategy
- Feel safe. Be Safe. Community Safety in Port Phillip.
- Domestic Animal Management Plan
- Proposed sale of Laneways and Land near Carlisle St, Balaclava
- Streetscape Plan for Carlisle Street, Balaclava
- Plan for Port Phillip (feedback on the Draft Plan)
- Homelessness and Affordable Housing Strategy
- Enhancing Argyle St, St Kilda
- Greening Balaclava and St Kilda East (Urban Forest Strategy Precinct Plan)
- Love Your Neighbourhood (supporting local traders)
- Road Management Plan

During May, we also reported back on what we heard from the community. We publicly released engagement reports for the following projects:

- Waste Management and Circular Economy Strategy
- Reviewing the Dickens Street Pop-up Park, St Kilda
- Small Parks for Balaclava and St Kilda East

## Community conversations

During May, we held nine place-based community conversations to ensure we're hearing from a broad cross-section of our community. We popped up on street corners, in shopping centres and outside libraries to chat to passersby and seek feedback on a range of projects. At each session, we asked for specific feedback on domestic animal management, community safety and gathered an understanding of what people love about their neighbourhood. Councillors joined officers at many of the sessions and we heard from a total of approximately 235 people.



*Community engagement pop-up in Port Melbourne*

## Balaclava Community Expo at St Kilda Town Hall

On Thursday 29 May 2025, St Kilda Town Hall hosted the Balaclava Community Expo, bringing together around 122 locals for an evening of connection, learning, and community input.

From 6 to 8pm, attendees explored a range of interactive stations highlighting local initiatives and projects. Council officers, subject matter experts, and local organisations were on hand to answer questions, share updates, and strengthen community ties.

The event also featured bookable table conversations for a deeper discussion on the proposed sale of land behind Carlisle Street. These sessions provided a valuable platform for exchange between residents and Council.



The overarching goals of the event were to empower residents with knowledge about ongoing initiatives, foster direct engagement with local experts, and gather well-informed community feedback. By providing a welcoming and interactive environment, the event aimed to strengthen community connections and ensure that the voices of Balaclava residents played a central role in guiding the neighbourhood's future direction.



*Balaclava Community Engagement at St Kilda Town Hall*

*"The 20-minute session with Council officers and other residents was very valuable and useful because the officers seemed to speak frankly and have good levels of expertise in land sales and development matters. It was also interesting to hear the points of view of other residents, and I think our table had a lot of good feedback on the proposed land sale."*  
– Event attendee, Ripponlea.

## **Port Phillip's advocacy efforts secure over \$118M in election commitment**

In the lead-up to the 2025 Federal Election, City of Port Phillip's Advocacy Team, CEO, and Mayor actively engaged with all candidates for the seat of Macnamara to promote Council's federal priorities. Key advocacy efforts included publishing the Federal Election Priority Projects Opportunity document, hosting meetings and correspondence with candidates, providing tailored information to support aligned commitments. The team also launched an advocacy website, election commitment tracker, and social media campaign.

To inform and engage the community, a broad campaign was launched, featuring 11 social media posts that garnered 52,767 views and 951 interactions, alongside 456 views across nine advocacy articles on our website. The campaign webpage attracted 4,356 views from 3,376 unique users, highlighting strong community interest in the Council's advocacy work and election outcomes.

We are pleased to note that there was over \$118M+ of commitments across the municipality from the three major parties. The successful candidate, Labor's Josh Burns commitments focused on safety, social cohesion, and

community development which aligned with Council's advocacy campaign. This included a commitment of \$1.5M to council for CCTV treatments, \$12.5M to the Australian National Academy of Music at South Melbourne Town Hall and \$400,000 for the Port Phillip EcoCentre. Council officers will work with the office of Josh Burns to navigate the budget and grant processes to see these commitments fulfilled where they relate to Council assets.

## **Safety and wellbeing report**

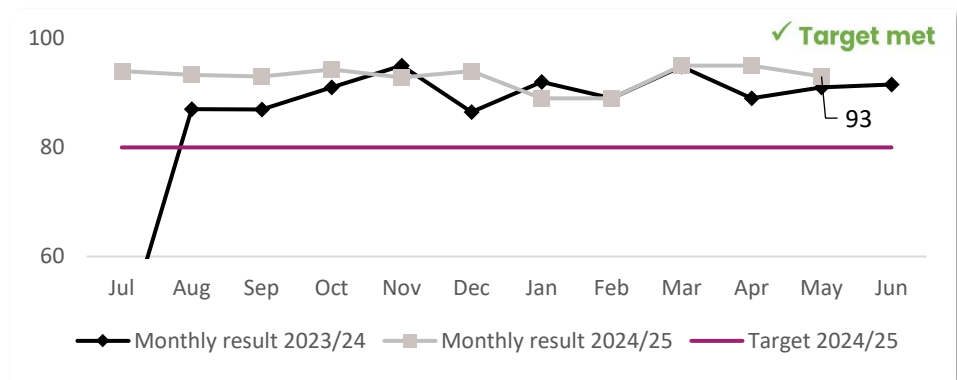


As part of our annual wellbeing plan, this month a webinar on financial wellbeing was facilitated and attended by over 80 staff, with follow up individual sessions offered via a staff booking process which was fully subscribed. In addition, over 65 employees attended the menopause awareness session *Don't Sweat it - How to make uncomfortable conversations easy*.

Progress with the annual safety plan continued with audit/implementation reviews for libraries occurring and an education session for leaders on supporting staff returning to or remaining at work after injury was delivered.

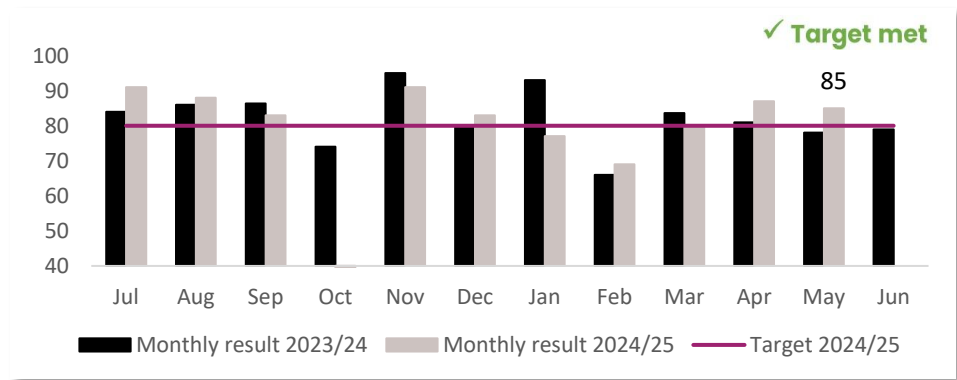
# Monthly service statistics

Percentage of community complaints resolved within agreed timeframes



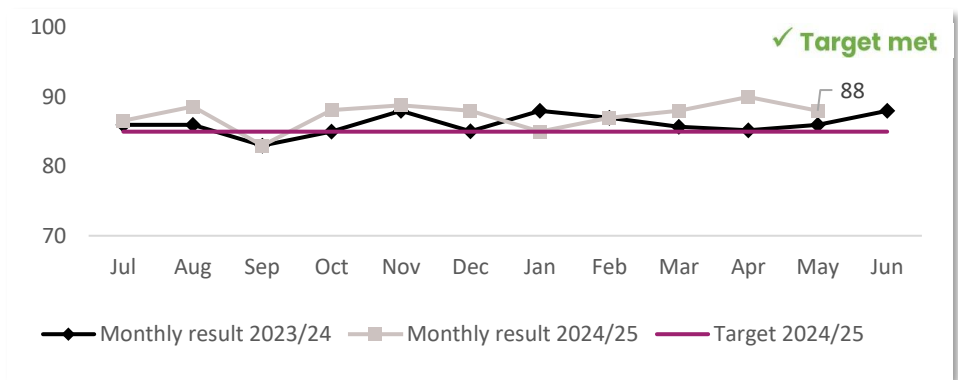
In May, 93 per cent of community complaints were resolved within agreed timeframes, exceeding the 80 per cent target. This result exceeds performance for the same time last year at 91 per cent.

Percentage of Councillor requests resolved within agreed timeframe



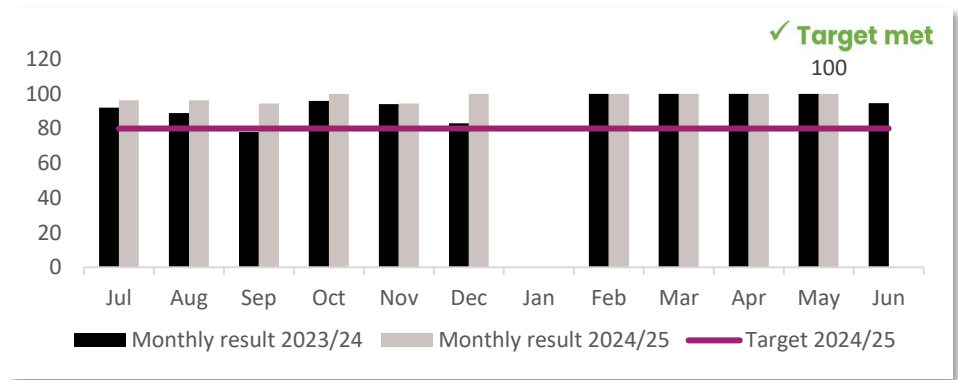
For May, Councillor requests resolved on time was 85 per cent which exceeded the 80 per cent target and was 7 per cent higher than last year (78 per cent). There were 19 fewer Councillor requests in May compared to April, trending down from an all-time high of 131 Councillor requests in February.

Percentage of community requests resolved within agreed timeframes



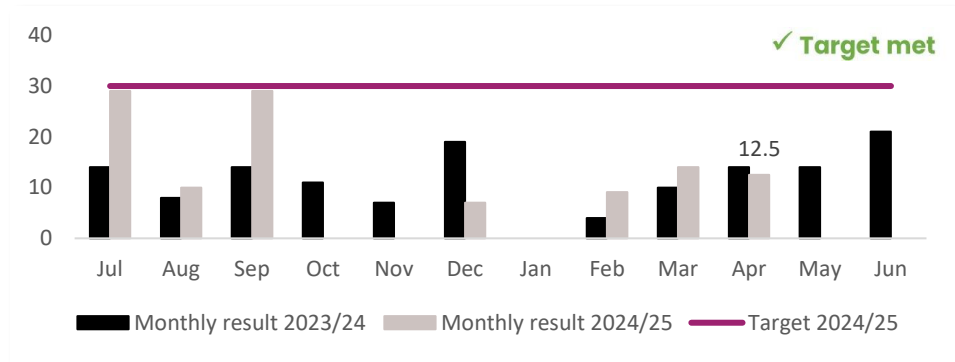
In May, 88 per cent of community service requests were resolved within agreed timeframes down from 90 per cent in April. This result surpassed the 85 per cent target and was also an improvement compared to last year at 86 percent.

Percentage of Councillor attendance at council meetings\*



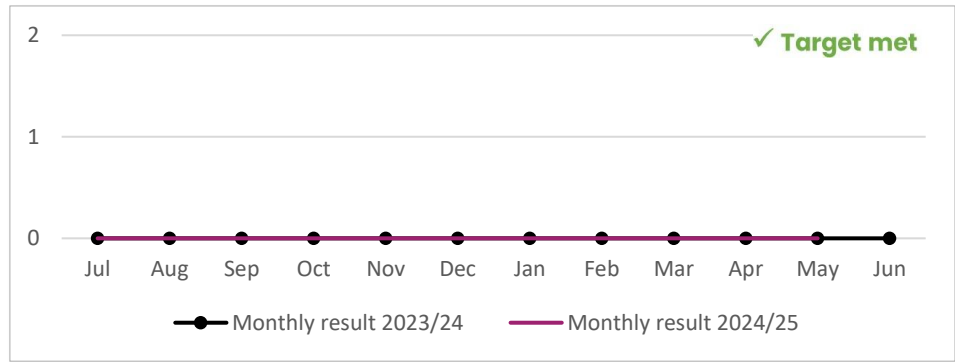
There was 100 percent Councillor attendance for May Council meetings. No apologies were received for the one Council meeting held on 21 May 2025.

Percentage of Council decisions made at meetings closed to the public



A total of 8 decisions were made at one meeting held in May 2025. Of these, one decision was made in a meeting closed to the public. This is equivalent to 12.5 per cent of decisions and is below the 30 percent target.

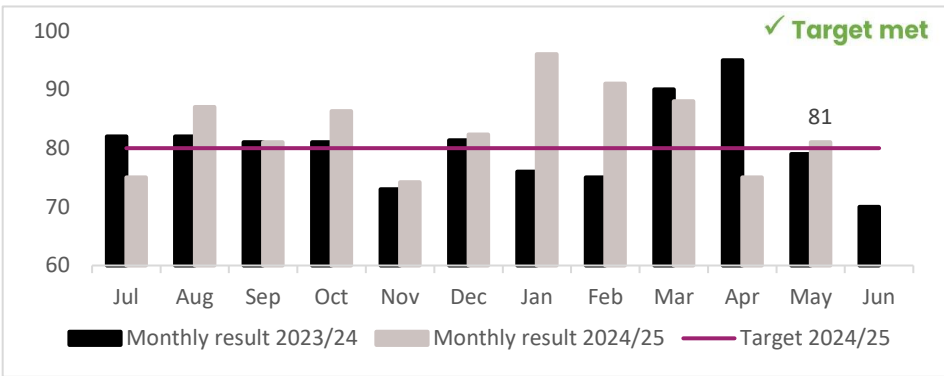
Number of material legislative breaches



There were no material legislative breaches for May 2025. A material legislative breach is determined as a 'moderate to extreme' breach in our incident assessment criteria. To make an appropriate assessment we consider the financial, reputational and legal and regulatory consequences of the incident and apply the relevant rating.

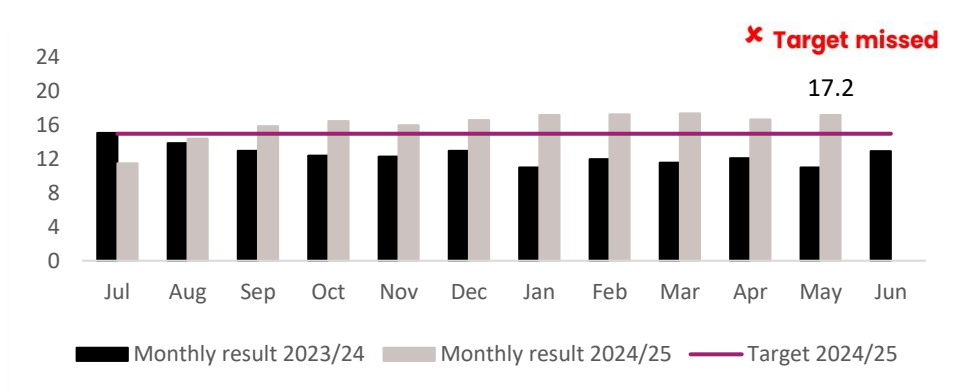
Consequences range from a moderate breach that may result in a fine or suspension of a licence or permit to an extreme breach potentially punishable by imprisonment or action taken in High Court.

Percentage of occupational health and safety incidents reported within 24 hours



In May the percentage of occupational health and safety incidents reporting within 24 hours was 81 per cent against a target of 80 percent for the month. The year to date rolling figure of 83.3 per cent, which remains above the 75-80 per cent target range.

Staff turnover (rolling 12-month average)

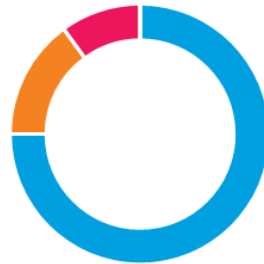


In May, rolling staff turnover rose slightly to 17.2 per cent, up from 16.7 per cent in April. While overall turnover has increased marginally, voluntary turnover remains below our target of 15 per cent, currently sitting at a positive 12.4 per cent.

# Project portfolio report

## Overall status

The project portfolio is made up of projects and programs which achieve the initiatives set out in the Council Plan and Budget 2021- 2031.



<b>On track</b> 75% Latest result has achieved target for measure. On track across all elements.	<b>At risk</b> 15% Latest result experienced a minor miss in relation to target for measure. One or more elements	<b>Off track</b> 10% There is a significant variation from targeted result for measure. Off track for one or more elements.	<b>No report</b> 0% Status update was not available at the time this report was generated.
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## Portfolio status trend

	12-month average	Mar-25	Apr-25	May-25
<b>On track</b>	70%	64%	66%	75%
<b>At risk</b>	16%	20%	21%	15%
<b>Off track</b>	12%	15%	12%	10%
<b>No report</b>	2%	0%	1%	0%

## Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)	Forecast remaining (\$ million)
<b>Capital</b>	108	52.0	48.4	39.2	32.1	7.1	16.3
<b>Operating</b>	49	9.7	8.2	7.2	7.5	-0.3	0.7
<b>Total</b>	157	61.7	56.6	46.4	39.6	6.8	17.0

## Financial report

As of 31 May 2025, the full year forecast 2024/25 cash surplus was \$3.3 million, which was \$2.7 million above Budget 2024/25 and consistent with April results. This year the forecast has been updated to include additional maintenance requirements for the ANZAC station precinct, and to provide for additional legislative requirements through electrical line clearance and organisational parental leave. Council has also faced cost pressures and service delivery challenges in the aged care village model and long day care services.

Council has responded to safety concerns in the community by allocating additional resourcing for emergency preparedness and city amenity patrols. In addition, temporary project funding

has also been approved for the Sandridge Recreation Precinct masterplan works, open space and tree maintenance procurement and increased costs associated with clearway and abandoned vehicle towing.

These cost pressures were offset by additional revenue from supplementary rates driven by residential property growth, operational efficiency savings achieved, increased rental income from commercial properties and South Melbourne Market, higher volumes of parking infringements, and the lease income returned to Council from the short-term use of the Australia Post site.

There were also other movements that did not impact the cash surplus including an increase in

forecast depreciation, additional developer open space contributions (held in reserve for future capital delivery) and a small reduction in net waste charge income through lower property growth (offset by the waste charge reserve).

At the start of the year, the opening forecast was also updated to include project deferrals processed at year end after the adoption of the budget for 2024/25. Project deferrals do not change Council's cumulative cash surplus, however, change the timing of delivery of the projects. The net movement in project deferrals resulted from a mix of projects completed ahead of schedule and brought forward and others deferred to 2024/25.



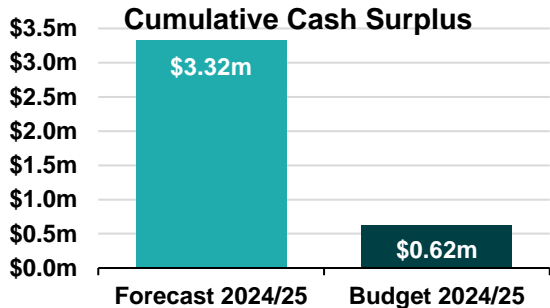
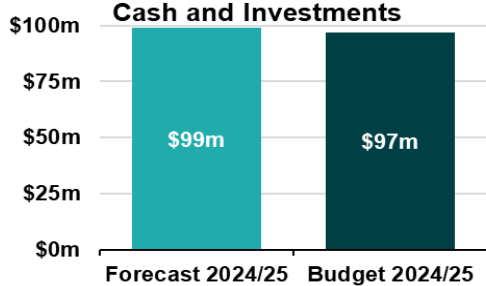
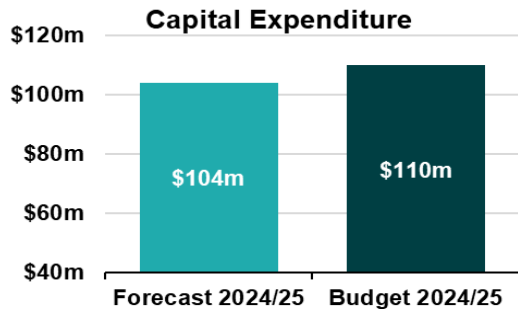
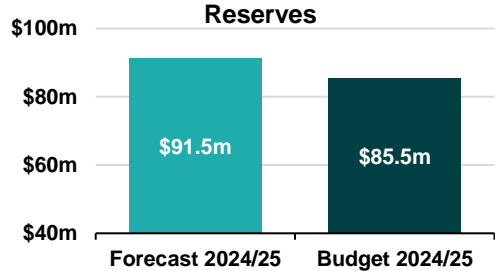
## Summarised Income Statement Converted to Cash

	Year to Date				Full Year			
	Actual (\$,000's)	Forecast (\$,000's)	Variance (\$,000's)	%	Forecast (\$,000's)	Budget (\$,000's)	Variance (\$,000's)	%
Total Income	246,341	240,862	5,479	2%	273,901	266,337	7,564	3%
Total Expenses	216,499	217,936	1,437	1%	257,773	255,839	(1,934)	(1%)
<b>Operating Surplus/(Deficit)</b>	<b>29,842</b>	<b>22,926</b>	<b>6,916</b>	<b>30%</b>	<b>16,128</b>	<b>10,498</b>	<b>5,630</b>	<b>54%</b>
<b>Income Statement Converted to Cash:</b>								
Capital Expenditure	(85,571)	(91,289)	5,718	(6%)	(104,046)	(109,786)	5,740	(5%)
Non-cash operating items	23,671	23,436	234	1%	31,213	39,129	(7,916)	(20%)
Financing Items	(1,384)	(1,211)	(173)	(14%)	(1,321)	(1,321)	0	0%
Net Reserves Drawdown (Replenish)	0	0	0	0%	61,225	61,959	(734)	(1%)
<b>Current Year Cash Surplus/(Deficit)</b>	<b>(33,442)</b>	<b>(46,138)</b>	<b>12,696</b>	<b>(28%)</b>	<b>3,199</b>	<b>479</b>	<b>2,720</b>	<b>567%</b>
Opening cash surplus balance	118	118	0	0%	118	140	(22)	(16%)
<b>Accumulated Cash Surplus</b>	<b>(33,324)</b>	<b>(46,020)</b>	<b>12,696</b>	<b>(28%)</b>	<b>3,317</b>	<b>619</b>	<b>2,698</b>	<b>436%</b>

## Key Financial Updates and Indicators:

- **Cash Surplus:** Forecast cumulative cash surplus at \$3.3 million, with a note of caution around ongoing economic uncertainty and inflation, which continues to place upward pressure on core service delivery costs and capital works.
- **Financial Sustainability:** A forecast overall low risk rating based on indicators from the Victorian Auditor General's Office (VAGO).
- **Operating Result:** A projected net operating result of \$16.1 million (5.9 per cent of total revenue), a funding source for capital works.
- **Working Capital:** A forecasted working capital ratio of 277 per cent, indicating solid short-term financial health.
- **Cash & Investments:** Expected balance of \$99 million, majority of which is held in reserves and tied to specific delivery of projects and services (e.g., open space developer contributions, project deferrals and specific grants)
- **Efficiency:** Working towards achieving a target of \$1.4 million for 2025/26. Noting efficiency savings are becoming increasingly hard to achieve.
- **Community Support:** Council offers support for ratepayers who are suffering extreme financial hardship. This year rates waivers totalling \$7,849 (14 waivers) have been issued. This is in addition to waivers totalling \$4,407 (10 waivers) issued in the prior year.

Financial Statement Snapshot:

<div>Income Statement</div> <div><p>Cumulative Cash Surplus</p><table border="1"><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Forecast 2024/25</td><td>\$3.32m</td></tr><tr><td>Budget 2024/25</td><td>\$0.62m</td></tr></tbody></table><p>The full year cash surplus forecast for 2024/25 is \$3.3 million which is \$2.7m greater than Budget 2024/25. The increase is predominately due to the one-off lease back of the Australia Post site following purchase by Council, improvements in parking infringement income, legal settlements, supplementary rates and efficiency savings. These has been partially offset by budget requests approved and additional cost pressures in aged care and long day care.</p></div>	Category	Value	Forecast 2024/25	\$3.32m	Budget 2024/25	\$0.62m	<div>Cash and Investments</div> <div><p>Cash and Investments</p><table border="1"><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Forecast 2024/25</td><td>\$99m</td></tr><tr><td>Budget 2024/25</td><td>\$97m</td></tr></tbody></table><p>While consistent with budget, the cash and investment balance has decreased due to delayed property divestments and increase in unpaid rates, partially offset by project deferrals to future years. While rates collections are strong (around 97%), there is growth in the outstanding balance each year. Noting that has improved since last quarter. Majority of this cash and investments are held in reserves and tied to specific delivery of projects and services (e.g., open space developer contributions, project deferrals and specific grants)</p></div>	Category	Value	Forecast 2024/25	\$99m	Budget 2024/25	\$97m
Category	Value												
Forecast 2024/25	\$3.32m												
Budget 2024/25	\$0.62m												
Category	Value												
Forecast 2024/25	\$99m												
Budget 2024/25	\$97m												
<div>Capital Works</div> <div><p>Capital Expenditure</p><table border="1"><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Forecast 2024/25</td><td>\$104m</td></tr><tr><td>Budget 2024/25</td><td>\$110m</td></tr></tbody></table><p>Capital expenditure had initially increased due to \$3.7m of capital deferred from 2023/24 after budget adoption. However, \$12.3m of deferrals to future years had been identified due to latent conditions, external dependency and resourcing challenges. Additionally, \$1.5m of capital expenditure has been brought forward for commence early works and design for future projects.</p></div>	Category	Value	Forecast 2024/25	\$104m	Budget 2024/25	\$110m	<div>Reserves</div> <div><p>Reserves</p><table border="1"><thead><tr><th>Category</th><th>Value</th></tr></thead><tbody><tr><td>Forecast 2024/25</td><td>\$91.5m</td></tr><tr><td>Budget 2024/25</td><td>\$85.5m</td></tr></tbody></table><p>Council reserves (cash backed) are forecast to be lower than budget. This is predominately due delayed property divestment (funds held in reserves) offset by net project deferral from 2024/25 to 2025/26 and an increase in developer open space contributions received (ring fenced in reserves for future project delivery). While the balance of reserves appears significant, these funds are held will help to fund the significant capital portfolio over the next ten years.</p></div>	Category	Value	Forecast 2024/25	\$91.5m	Budget 2024/25	\$85.5m
Category	Value												
Forecast 2024/25	\$104m												
Budget 2024/25	\$110m												
Category	Value												
Forecast 2024/25	\$91.5m												
Budget 2024/25	\$85.5m												

Detailed financial statements and notes will be published on a quarterly basis as part of the quarterly financial updates and mid-year review.



## City of Port Phillip

99a Carlisle Street, St Kilda, VIC 3182

📞 ASSIST 03 9209 6777

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普通話 9679 9858 Русский 9679 9813 Other 9679 9814



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- TTY users, dial **133677**, then ask for **03 9209 6777**
- Voice Relay users, phone **1300 555 727**, then ask for **03 9209 6777**

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